

Expenditure History - Operating

FTE Staffing Levels

| | 1991-93 | 1993-95 | 1995-97 | 1997-99 | 1999-01 | Budgeted 2001-03 | Governor 2003-05 |
|----------------------------------|----------|----------|----------|----------|----------|---------------------|---------------------|
| Legislative | 925.1 | 824.4 | 793.8 | 819.1 | 839.6 | 861.4 | 848.6 |
| Judicial | 490.8 | 494.2 | 513.2 | 536.6 | 557.0 | 598.0 | 595.9 |
| Governmental Operations | 6,978.9 | 7,001.3 | 6,903.7 | 7,001.8 | 7,202.8 | 7,361.5 | 7,213.7 |
| Other Human Services | 11,475.8 | 12,542.7 | 13,106.3 | 13,481.8 | 14,380.2 | 15,131.5 | 14,752.6 |
| Dept of Social & Health Services | 16,956.8 | 16,525.0 | 16,842.3 | 17,788.2 | 18,286.7 | 18,081.8 | 17,514.7 |
| Natural Resources | 6,028.5 | 6,043.4 | 5,794.4 | 5,717.5 | 5,881.9 | 6,029.6 | 5,600.6 |
| Transportation | 7,354.7 | 7,494.7 | 7,495.3 | 7,649.6 | 7,834.5 | 8,218.1 | 7,927.7 |
| Public Schools | 256.0 | 248.3 | 260.7 | 271.8 | 293.8 | 300.5 | 266.8 |
| Higher Education | 35,782.7 | 36,388.4 | 37,992.3 | 40,158.0 | 42,587.5 | 41,990.8 | 43,705.5 |
| Other Education | 284.6 | 263.5 | 285.3 | 303.9 | 297.7 | 417.9 | 314.2 |
| Statewide Total | 86,533.6 | 87,825.7 | 89,987.2 | 93,728.1 | 98,161.5 | 98,990.9 | 98,740.2 |

NOTE: 1991-93 through 1999-01 are adjusted for historical comparability. Amounts for 2001-03 are budgets through 2002 session (excluding capital re-approps and other legislation). Amounts for 2003-05 are Governor's Proposals.

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|---|---------|---------|---------|---------|---------|---------------------|---------------------|
| Legislative | | | | | | | |
| 011 House of Representatives | 445.5 | 383.4 | 370.1 | 375.0 | 385.5 | 389.8 | 386.8 |
| 012 Senate | 328.9 | 301.3 | 291.9 | 295.2 | 304.9 | 306.6 | 303.6 |
| 014 Joint Leg Audit & Review Committee | 17.1 | 16.1 | 15.4 | 17.2 | 18.0 | 18.0 | 18.0 |
| 015 Legislative Transportation Comm | 13.9 | 13.7 | 13.3 | 16.3 | 12.2 | 13.5 | 13.5 |
| 019 WA Performance Partnership Council | 0.0 | 0.8 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| 020 LEAP Committee | 10.8 | 10.9 | 11.0 | 12.1 | 12.8 | 14.2 | 15.3 |
| 035 Office of State Actuary | 8.3 | 9.1 | 9.0 | 8.9 | 10.4 | 10.5 | 10.5 |
| 038 Joint Legislative Systems Committee | 39.0 | 38.5 | 32.0 | 42.0 | 47.7 | 49.0 | 48.0 |
| 040 Statute Law Committee | 57.5 | 50.7 | 49.9 | 52.5 | 47.2 | 53.5 | 53.0 |
| 091 Redistricting Commission | 4.3 | 0.0 | 0.0 | 0.0 | 1.2 | 6.3 | 0.0 |
| Total Legislative | 925.1 | 824.4 | 793.8 | 819.1 | 839.6 | 861.4 | 848.6 |
| Judicial | | | | | | | |
| 045 Supreme Court | 70.2 | 69.0 | 63.0 | 61.4 | 61.3 | 64.3 | 65.3 |
| 046 State Law Library | 14.7 | 14.6 | 15.0 | 14.8 | 15.0 | 15.0 | 15.0 |
| 048 Court of Appeals | 119.0 | 123.2 | 133.7 | 138.7 | 146.9 | 147.6 | 146.1 |
| 050 Commission on Judicial Conduct | 5.7 | 5.8 | 6.3 | 6.8 | 8.1 | 9.6 | 9.6 |
| 055 Office of Administrator for Courts | 281.3 | 281.6 | 293.1 | 310.3 | 321.2 | 356.0 | 354.0 |
| 056 Office of Public Defense | 0.0 | 0.0 | 2.1 | 4.7 | 4.6 | 5.5 | 6.0 |
| Total Judicial | 490.8 | 494.2 | 513.2 | 536.6 | 557.0 | 598.0 | 595.9 |
| Total Legislative/Judicial | 1,415.8 | 1,318.5 | 1,307.0 | 1,355.7 | 1,396.6 | 1,459.3 | 1,444.5 |

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|---|---------|---------|---------|---------|---------|---------------------|---------------------|
| Governmental Operations | | | | | | | |
| 075 Office of the Governor | 72.8 | 60.7 | 60.9 | 67.5 | 65.0 | 67.0 | 52.7 |
| 080 Office of Lieutenant Governor | 3.8 | 3.2 | 3.2 | 4.7 | 5.1 | 6.0 | 8.0 |
| 082 Public Disclosure Commission | 16.2 | 17.6 | 16.7 | 17.5 | 22.2 | 25.7 | 24.6 |
| 085 Office of the Secretary of State | 250.2 | 242.6 | 273.5 | 284.9 | 292.2 | 174.5 | 200.3 |
| 086 Governor's Office of Indian Affairs | 2.9 | 2.7 | 3.0 | 3.7 | 3.6 | 4.0 | 2.3 |
| 087 Asian/Pacific-American Affrs | 2.9 | 3.0 | 2.8 | 3.0 | 3.0 | 2.7 | 1.8 |
| 090 Office of State Treasurer | 75.0 | 70.2 | 70.3 | 69.1 | 71.7 | 74.5 | 72.2 |
| 095 Office of State Auditor | 303.5 | 305.7 | 293.5 | 313.7 | 311.0 | 315.2 | 283.4 |
| 099 Comm Salaries for Elected Officials | 0.4 | 0.4 | 0.5 | 0.7 | 0.7 | 0.9 | 1.2 |
| 100 Office of the Attorney General | 799.3 | 820.2 | 946.9 | 978.4 | 1,027.7 | 1,097.8 | 1,084.0 |
| 101 Caseload Forecast Council | 0.0 | 0.0 | 0.0 | 3.8 | 5.1 | 7.0 | 7.0 |
| 102 Dept of Financial Institutions | 79.8 | 89.8 | 98.1 | 115.4 | 125.8 | 140.3 | 149.3 |
| 103 Dept Community, Trade, & Econ Dev | 365.4 | 344.8 | 341.4 | 307.4 | 322.9 | 325.6 | 273.4 |
| 104 Economic & Revenue Forecast Council | 5.1 | 5.0 | 5.2 | 5.4 | 5.4 | 5.2 | 5.2 |
| 105 Office of Financial Management | 233.2 | 201.4 | 184.0 | 201.4 | 229.7 | 235.7 | 252.3 |
| 110 Office of Administrative Hearings | 124.8 | 134.4 | 123.7 | 133.0 | 134.9 | 137.7 | 144.0 |
| 111 Department of Personnel | 233.9 | 210.9 | 206.2 | 205.5 | 206.4 | 216.9 | 0.0 |
| 113 Department of Human Resources | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 459.1 |
| 116 State Lottery Commission | 149.5 | 144.3 | 145.2 | 143.7 | 145.1 | 148.8 | 140.1 |
| 117 Washington State Gambling Comm | 120.7 | 132.5 | 137.4 | 143.8 | 174.1 | 196.7 | 0.0 |
| 118 WA State Comm on Hispanic Affairs | 3.5 | 3.3 | 3.3 | 3.1 | 2.4 | 2.8 | 1.8 |
| 119 African-American Affairs Comm | 2.9 | 2.8 | 2.2 | 2.3 | 2.3 | 2.7 | 1.8 |
| 122 Personnel Appeals Board | 6.5 | 7.6 | 10.0 | 9.8 | 9.6 | 11.0 | 11.0 |
| 124 Department of Retirement Systems | 262.4 | 267.3 | 241.8 | 229.4 | 249.2 | 296.0 | 0.0 |
| 126 State Investment Board | 24.8 | 37.5 | 41.4 | 45.0 | 49.4 | 61.6 | 59.3 |
| 140 Department of Revenue | 902.8 | 1,046.5 | 1,018.8 | 979.6 | 964.5 | 999.2 | 998.8 |
| 142 Board of Tax Appeals | 12.0 | 9.0 | 9.0 | 10.1 | 10.5 | 11.0 | 10.0 |
| 147 Minority & Women's Business Enterp | 21.3 | 18.2 | 19.3 | 18.3 | 15.3 | 20.0 | 0.0 |
| 150 Dept of General Administration | 582.9 | 596.4 | 569.6 | 566.6 | 582.8 | 603.2 | 604.0 |
| 155 Department of Information Services | 501.2 | 409.0 | 417.3 | 420.3 | 419.8 | 428.1 | 429.5 |
| 160 Office of Insurance Commissioner | 132.9 | 147.2 | 151.0 | 157.1 | 163.9 | 181.1 | 190.4 |
| 165 State Board of Accountancy | 6.2 | 7.0 | 6.6 | 6.2 | 6.9 | 9.0 | 8.3 |
| 185 Washington Horse Racing Commission | 32.2 | 27.0 | 28.1 | 27.2 | 27.6 | 29.0 | 0.0 |
| 195 WA State Liquor Control Board | 1,096.4 | 939.6 | 910.1 | 951.8 | 989.4 | 949.5 | 925.5 |
| 215 Utilities and Transportation Comm | 196.6 | 162.7 | 146.7 | 152.3 | 158.4 | 167.1 | 153.4 |
| 220 Board for Volunteer Firefighters | 3.1 | 3.0 | 3.1 | 3.1 | 3.4 | 3.0 | 3.0 |
| 245 Military Department | 207.7 | 374.2 | 252.7 | 246.4 | 226.1 | 213.5 | 246.5 |
| 275 Public Employment Relations Comm | 15.2 | 20.1 | 22.8 | 23.2 | 23.8 | 25.2 | 43.7 |

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|---------------------------------------|---------|---------|---------|---------|---------|---------------------|---------------------|
| 476 Growth Management Hearings Board | 6.6 | 11.5 | 12.4 | 12.4 | 12.9 | 12.0 | 12.0 |
| 550 State Convention and Trade Center | 123.1 | 123.0 | 126.1 | 136.0 | 133.8 | 155.0 | 153.3 |
| GAM Department of Gaming | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 201.4 |
| Total Governmental Operations | 6,978.9 | 7,001.3 | 6,903.7 | 7,001.8 | 7,202.8 | 7,361.5 | 7,213.7 |

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Expenditure History - Operating

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| | 1991-93 | 1993-95 | 1995-97 | 1997-99 | 1999-01 | Budgeted 2001-03 | Governor 2003-05 |
|---|----------|----------|----------|----------|----------|---------------------|---------------------|
| Other Human Services | | | | | | | |
| 107 WA State Health Care Authority | 84.1 | 155.6 | 249.3 | 277.7 | 284.5 | 300.7 | 253.5 |
| 120 Human Rights Commission | 42.8 | 41.1 | 45.2 | 41.5 | 43.3 | 51.9 | 47.7 |
| 190 Bd of Industrial Insurance Appeals | 120.3 | 122.3 | 122.1 | 132.5 | 143.0 | 159.8 | 159.1 |
| 227 Criminal Justice Training Comm | 31.7 | 30.5 | 34.2 | 38.6 | 39.0 | 40.9 | 37.8 |
| 235 Department of Labor and Industries | 2,434.7 | 2,492.7 | 2,568.9 | 2,572.1 | 2,669.6 | 2,751.4 | 2,601.9 |
| 250 Indeterminate Sentence Review Board | 19.2 | 15.1 | 11.9 | 10.7 | 8.4 | 8.2 | 8.2 |
| 301 Health Care Policy Board | 0.0 | 18.5 | 20.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| 302 Home Care Quality Authority | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1.6 | 4.9 |
| 303 Department of Health | 1,015.8 | 1,054.0 | 1,124.9 | 1,135.8 | 1,164.7 | 1,183.5 | 1,258.9 |
| 305 Department of Veterans' Affairs | 448.2 | 484.9 | 485.6 | 495.9 | 504.1 | 582.3 | 584.0 |
| 310 Department of Corrections | 4,966.3 | 5,721.5 | 6,139.9 | 6,608.1 | 7,216.7 | 7,792.4 | 7,575.7 |
| 315 Dept of Services for the Blind | 69.2 | 68.9 | 68.1 | 67.9 | 68.3 | 71.9 | 67.6 |
| 325 Sentencing Guidelines Commission | 5.3 | 5.0 | 7.9 | 9.6 | 11.2 | 12.3 | 11.5 |
| 540 Department of Employment Security | 2,238.4 | 2,333.0 | 2,228.3 | 2,091.7 | 2,227.7 | 2,174.8 | 2,142.0 |
| Total Other Human Services | 11,475.8 | 12,542.7 | 13,106.3 | 13,481.8 | 14,380.2 | 15,131.5 | 14,752.6 |

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|---|--------------|--------------|--------------|--------------|--------------|---------------------|---------------------|
| Dept of Social & Health Services | | | | | | | |
| 300-010 Children's Administration | 1,695.6 | 1,628.9 | 1,778.8 | 2,065.4 | 2,339.3 | 2,292.8 | 2,257.7 |
| 300-020 Juvenile Rehabilitation | 913.5 | 1,021.5 | 1,273.6 | 1,292.6 | 1,287.3 | 1,223.6 | 1,163.7 |
| 300-030 Mental Health | 2,952.0 | 2,773.1 | 2,674.1 | 2,825.5 | 3,057.4 | 3,054.7 | 3,036.1 |
| 300-040 Developmental Disabilities | 4,141.3 | 3,630.0 | 3,395.1 | 3,484.0 | 3,536.8 | 3,440.0 | 3,324.2 |
| 300-050 Long-Term Care | 535.1 | 551.5 | 705.3 | 911.8 | 1,031.0 | 1,069.3 | 1,106.6 |
| 300-060 Economic Services Administration | 4,371.5 | 4,782.6 | 4,921.3 | 5,075.6 | 4,857.1 | 4,777.5 | 4,491.8 |
| 300-070 Alcohol & Substance Abuse | 81.4 | 87.9 | 95.2 | 89.5 | 103.2 | 105.5 | 97.6 |
| 300-080 Medical Assistance Payments | 583.1 | 632.1 | 727.4 | 801.2 | 856.8 | 936.1 | 947.4 |
| 300-100 Vocational Rehabilitation | 353.5 | 346.0 | 313.4 | 338.3 | 338.1 | 337.1 | 324.6 |
| 300-110 Administration/Supporting Services | 769.0 | 767.8 | 748.5 | 700.7 | 700.4 | 684.2 | 613.8 |
| 300-145 Payments to Other Agencies | 89.6 | 83.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 300-150 Information System Services | 425.0 | 188.1 | 181.1 | 175.8 | 149.9 | 161.2 | 151.4 |
| 300-680 Department Suspense Accounts | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| 300-690 College Work Study | 46.5 | 32.6 | 28.8 | 28.2 | 29.5 | 0.0 | 0.0 |
| Total Dept of Social & Health Services | 16,956.8 | 16,525.0 | 16,842.3 | 17,788.2 | 18,286.7 | 18,081.8 | 17,514.7 |
| Total Human Services | 28,432.6 | 29,067.7 | 29,948.6 | 31,270.0 | 32,666.8 | 33,213.3 | 32,267.3 |

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|---|---------|---------|---------|---------|---------|---------------------|---------------------|
| Natural Resources | | | | | | | |
| 460 Columbia River Gorge Commission | 9.0 | 8.7 | 9.2 | 7.4 | 7.7 | 9.8 | 9.8 |
| 461 Department of Ecology | 1,594.7 | 1,560.4 | 1,388.3 | 1,363.7 | 1,364.9 | 1,459.8 | 1,384.3 |
| 462 WA Pollution Liab Insurance Program | 4.7 | 5.7 | 7.6 | 7.7 | 8.6 | 9.1 | 7.1 |
| 465 State Parks and Recreation Comm | 523.1 | 563.9 | 533.4 | 561.9 | 615.5 | 648.5 | 647.7 |
| 467 Interagency Comm for Outdoor Rec | 17.1 | 18.7 | 19.3 | 18.8 | 19.0 | 23.4 | 24.1 |
| 468 Environmental Hearings Office | 6.5 | 7.0 | 8.1 | 7.9 | 7.9 | 8.0 | 9.0 |
| 471 State Conservation Commission | 10.7 | 8.4 | 8.2 | 7.7 | 11.7 | 15.0 | 0.0 |
| 477 Department of Fish and Wildlife | 1,561.0 | 1,574.9 | 1,558.6 | 1,545.5 | 1,586.0 | 1,557.5 | 1,525.6 |
| 490 Department of Natural Resources | 1,569.6 | 1,640.6 | 1,589.0 | 1,549.9 | 1,604.8 | 1,581.0 | 1,342.1 |
| 495 Department of Agriculture | 732.4 | 655.5 | 672.9 | 647.2 | 656.0 | 717.6 | 651.1 |
| Total Natural Resources | 6,028.5 | 6,043.4 | 5,794.4 | 5,717.5 | 5,881.9 | 6,029.6 | 5,600.6 |

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|---|---------|---------|---------|---------|---------|---------------------|---------------------|
| Transportation | | | | | | | |
| 205 Board of Pilotage Commissioners | 1.4 | 1.3 | 1.2 | 1.2 | 1.2 | 1.5 | 1.5 |
| 225 Washington State Patrol | 2,159.6 | 2,133.3 | 2,134.0 | 2,181.3 | 2,256.3 | 2,303.1 | 2,278.9 |
| 228 Wash Traffic Safety Commission | 22.3 | 18.9 | 17.4 | 19.5 | 21.1 | 19.0 | 18.9 |
| 240 Department of Licensing | 1,225.6 | 1,189.5 | 1,220.4 | 1,177.8 | 1,217.7 | 1,265.6 | 1,224.8 |
| 405 Department of Transportation | 3,910.2 | 4,112.7 | 4,082.9 | 4,228.7 | 4,297.5 | 4,585.5 | 4,377.8 |
| 406 County Road Administration Board | 11.8 | 14.6 | 15.7 | 16.5 | 15.1 | 16.2 | 0.0 |
| 407 Transportation Improvement Board | 13.8 | 16.2 | 16.7 | 16.6 | 16.2 | 16.9 | 0.0 |
| 408 Marine Employees' Commission | 1.8 | 2.0 | 1.8 | 1.8 | 1.9 | 2.3 | 0.0 |
| 410 Transportation Commission | 5.1 | 5.5 | 5.4 | 6.4 | 6.0 | 6.0 | 6.0 |
| 411 Freight Mobility Strategic Investmt | 0.0 | 0.0 | 0.0 | 0.0 | 1.7 | 2.0 | 0.0 |
| 415 Air Transportation Commission | 3.3 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| LTG Local Transportation Grant Board | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19.9 |
| Total Transportation | 7,354.7 | 7,494.7 | 7,495.3 | 7,649.6 | 7,834.5 | 8,218.1 | 7,927.7 |

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|-------------------------------------|---------|---------|---------|---------|---------|---------------------|---------------------|
| Public Schools | | | | | | | |
| 350-010 State Office Administration | 256.0 | 228.0 | 233.8 | 249.0 | 263.4 | 261.3 | 227.6 |
| 350-026 Special Education | 0.0 | 0.0 | 0.0 | 0.0 | 0.6 | 1.5 | 1.5 |
| 350-055 Education Reform | 0.0 | 20.4 | 27.0 | 22.8 | 29.9 | 37.7 | 37.7 |
| Total Public Schools | 256.0 | 248.3 | 260.7 | 271.8 | 293.8 | 300.5 | 266.8 |

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|---|----------|----------|----------|----------|----------|---------------------|---------------------|
| Higher Education | | | | | | | |
| 343 Higher Education Coordinating Board | 53.7 | 54.1 | 62.7 | 66.0 | 71.3 | 74.0 | 78.2 |
| 360 University of Washington | 15,840.4 | 15,862.7 | 16,542.0 | 17,363.6 | 18,525.5 | 18,017.2 | 19,624.2 |
| 365 Washington State University | 5,041.5 | 5,055.5 | 5,224.2 | 5,370.4 | 5,439.6 | 5,511.7 | 5,554.5 |
| 370 Eastern Washington University | 1,178.2 | 1,121.7 | 1,127.2 | 1,138.3 | 1,178.3 | 1,153.4 | 1,146.6 |
| 375 Central Washington University | 905.3 | 879.9 | 989.6 | 1,009.3 | 1,115.0 | 1,053.9 | 1,113.4 |
| 376 The Evergreen State College | 577.8 | 577.8 | 617.4 | 646.5 | 663.3 | 632.3 | 643.9 |
| 377 Spokane Intercoll Rsch & Tech Inst | 1.0 | 5.6 | 20.3 | 20.5 | 18.6 | 19.1 | 18.1 |
| 380 Western Washington University | 1,398.0 | 1,335.7 | 1,372.0 | 1,559.8 | 1,590.4 | 1,562.9 | 1,597.7 |
| 699 Community/Technical College System | 10,787.0 | 11,495.6 | 12,037.2 | 12,983.8 | 13,985.7 | 13,966.4 | 13,929.0 |
| Total Higher Education | 35,782.7 | 36,388.4 | 37,992.3 | 40,158.0 | 42,587.5 | 41,990.8 | 43,705.5 |
| Other Education | | | | | | | |
| 351 State School for the Blind | 61.9 | 63.6 | 66.7 | 74.3 | 75.4 | 80.0 | 76.0 |
| 353 State School for the Deaf | 133.2 | 123.4 | 123.1 | 125.8 | 117.8 | 130.5 | 125.4 |
| 354 Work Force Trng & Educ Coord Board | 34.2 | 27.0 | 26.9 | 25.1 | 23.9 | 24.0 | 22.9 |
| 385 State Library | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 85.4 | 0.0 |
| 387 Washington State Arts Commission | 19.3 | 16.3 | 16.8 | 15.5 | 15.5 | 18.4 | 15.1 |
| 390 Washington State Historical Society | 24.8 | 24.4 | 41.9 | 49.6 | 51.1 | 54.6 | 51.4 |
| 395 East Wash State Historical Society | 11.3 | 8.9 | 10.0 | 13.7 | 14.1 | 25.2 | 23.5 |
| Total Other Education | 284.6 | 263.5 | 285.3 | 303.9 | 297.7 | 417.9 | 314.2 |
| Total Education | 36,323.2 | 36,900.2 | 38,538.3 | 40,733.6 | 43,178.9 | 42,709.1 | 44,286.5 |

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